



McDowell Sonoran Preserve Commission

July 13, 2023

- 1. Call to Order**
- 2. Roll Call**



Item #3

Public Comment

McDowell Sonoran Preserve Commission – July 13, 2023



Item #4
Approval of Minutes

McDowell Sonoran Preserve Commission – July 13, 2023



Item #5

Protect the Preserve Process Update Kroy Ekblaw, Preserve Director

McDowell Sonoran Preserve Commission – July 13, 2023

Protect And Preserve Scottsdale Task Force

Phase	Timeline	Task
Phase 1	Feb-Mar 2023	Survey Community – Review/Refine Workplan
Phase 2	Apr-Aug 2023	Identify Unfunded Needs for -Parks, -Preserve and -other items from Survey
Preserve Commission	Mar-Aug	Update Protect the Preserve Forecasts and Provide to Task Force
Phase 3	Aug-Nov 2023	✓ Explore Funding Options ✓ Survey Community as needed ✓ Develop Financial Strategy and Funding Recommendations
Phase 4	Nov 2023-Jan 2024	Develop Report and present to Council
Phase 5	TBD	Community Education and Outreach

Protecting the Preserve: **Commission Cost Projections – Jan. 2022**

	Yearly Costs	One-Time Costs
Daily Preserve Activities and Operations	\$1,250,000	
Sonoran Desert Preservation and Education	\$400,000-800,000	
Habitat Protection	\$420,000-650,000	\$2,000,000-4,000,000
Cultural History Protection	\$60,000-80,000	\$400,000
Corridor Protection		\$10,000,000
Trails and Trailheads		\$12,000,000
Public Safety	(TBD – Upcoming FY 22/23 budget process to be added)	
Total	\$2,100,000 – 2,800,000	\$27,000,000

	One-Time Costs
Land Acquisition – Range of Options	\$0 – 70M – 375M+

Protecting the Preserve: **Yearly Commission Cost Projections – Future Revenue**

	Yearly Costs
Daily Preserve Activities and Operations	\$1,250,000
Sonoran Desert Preservation and Education	\$400,000-800,000
Habitat Protection	\$420,000-650,000
Cultural History Protection	\$60,000-80,000
Total	\$2,100,000 – 2,800,000

PROTECTING THE PRESERVE

Yearly Costs for possible new funding source

1.A. Daily Preserve Activities and Operations – all current and anticipated costs of managing and operating the Preserve involved in the yearly Scottsdale Budget - Trailheads and trails clean and maintained - Maps, signs, info printing and tech support - Volunteer support - Added project mgmt./admin for proposed new projects (Ordinance)

Historic/Projected Cost = **\$1,000,000/yr.**

Volunteer Support + **150,000/yr.**

Project Management + **\$200,000/yr.**

Total = **\$1,350,000/yr.**

1.B. Sonoran Desert Preservation and Education:

- Education to support protecting the Preserve – Expand learning programs for all residents, visitors and Preserve users to explain benefits of protecting the Preserve. Diverse experience opportunities (on-site/hands-on/virtual/etc.) and maximize opportunities to coordinate w/ Conservancy, schools, and partners.
- Preservation – Monitor local plants, wildlife and impacts of Urban interface at Preserve boundaries for threats to the biological diversity and long-term sustainability of the area's ecology. (Ecologic Resource Plan)

\$150K/yr. - \$300K/yr.

\$350K/yr. - \$550K/yr.

1.C. Habitat Protection - (Wildland Fire Protection Plan and Ecologic Resource Plan)

- Invasive Plant Management – Yearly Treatment of 50-200 acres of invasives
- Wildland Fire Mitigation – Yearly fuel reduction of 94 corridor miles (335 acres)
- Restoration Projects – One time restoration of +/-200 acres of previously disturbed land
 - **Monitoring, assessment of progress for all three elements**

\$150K/yr. - \$250K/yr.

\$200K/yr. - \$300K/yr.

\$100K/yr. - \$150K/yr.

1.D. Cultural History Protection - Complete Cultural Surveys for un-surveyed areas in the Preserve (Cultural Resource Master Plan)

\$60K/yr. - \$80K/yr.

1.A – 1.D Totals

Base Cost options for possible new Taxpayer funding

\$2,360,000/yr. - \$2,980,000/yr.

Protecting the Preserve: **One Time Commission Cost Projections – 2034 Tax**

	One-Time Costs
Habitat Protection	\$2,000,000-4,000,000
Cultural History Protection	\$400,000
Corridor Protection	\$10,000,000
Trails and Trailheads	\$12,000,000
Total	\$27,000,000

	One-Time Costs
Land Acquisition – Range of Options	\$0 – 70M – 100M+

Land and Improvements

One-time cost(s) –

Land Acquisition priorities – target strategic opportunities within recommended study boundary
(Land Acquisition Plan)

\$50-100M

1.C. Habitat protection –

➤ Wildlife Crossing(s) for Rio Verde (Dynamite) Road where it crosses the Preserve.

\$10M +(?)

➤ Restoration projects– One time restoration of +/-200 acres of previously disturbed land

\$2-4M

1.D. Cultural History Protection - Identify, design and install appropriate protection and interpretive/education signage
(Cultural Resource Master Plan)

\$200K – 400K

1.E. Trails and Trailheads - Shade for education spaces, Water Toms Thumb and Fraesfield, equestrian resurfacing Gateway, Browns & Toms Thumb, Complete Boundary control, resolve Ringtail, 104th&Bell, etc.
(Access Areas Master Plan and Trails Master Plan)

\$12M

DRAFT – PRESERVE COMMISSION COST PROJECTION WORKSHEET - Update December 3, 2021 - DRAFT

- Primary Guiding Document for the Commission: Existing Preserve Ordinance Purpose and Management Objectives (see attachment)
- Key goal of this effort by the Commission: **Assure Long term Sustainability of the Preserve for the next 25 years and beyond.**

The Commission has developed this DRAFT Summary of certain base Preserve Costs by evaluating policy elements for yearly and short/long term cost projections for Council consideration of on-going funding solutions to support the goal of long-term sustainability of the Preserve. The Commission requests City Council feedback on the following proposed items and projected Preserve costs:

Policy Item		Cost Projections for 30 years			
Council Strategic Objective – Preserve Meaningful Open Space – Question #1		One-time cost(s)			
1. Land Acquisition priorities – assess and update the recommended study boundary and address likely cost implications and if any additional land acquisition funding would be needed. (Land Acquisition Plan)	Return to CC in summer 2022 with overview of opportunities that exist primarily within RSB and some limited options outside RSB for consideration	\$50-70M-Use existing Tax \$75-250M – would require new funding source plus Debt service \$250M+ – would require new funding source plus Debt service			
Council Strategic Objective – Preserve Meaningful Open Space – Question #2		Yearly Costs for possible new funding source		Matching/Alternate fund potential	One-time cost(s)
2.A. Daily Preserve operations and maintenance – identify all current and anticipated costs of managing and operating the Preserve involved in the yearly Scottsdale Budget (Ordinance)	All historic/projected core Preserve daily/yearly costs -Trailheads and trails clean and maintained -Maps, signs, info printing and tech support -Volunteer support -Added project mgmt./admin - new projects	Historic/Projected Cost = \$900,000/yr. Volunteer Support + 150,000/yr. Project Management + \$200,000/yr. Total = \$1,250M/yr.		Match unlikely for most elements Pursue Trail Maintenance Grants \$0-50K Benefits of Volunteer support Example of MSC value of \$1.5M/yr.	
2.B. Sonoran Desert Preservation and Education: ➤ Education - Support education to maintain the Preserve in perpetuity. ➤ Preservation – Study of local plants, wildlife and natural resources to maintain the biological diversity and long-term sustainability of the area's ecology. (Ecologic Resource Plan)	Education – Expand learning programs for all residents, visitors and Preserve users. Maximize opportunities to coordinate with Conservancy and partner with schools Preservation – ERP update to prioritize long-term monitoring target species and urban edge issues to provide "early warnings" of potential threats to Preserve diversity and sustainability -All Research to support Education	<i>Low</i>	<i>Medium</i>	<i>High</i>	\$200K -ERP Update Propose General Fund 2022-23 funding and immediately initiate update to be able to use outcome to refine projected costs for research elements
		\$150K/yr.	\$300K/yr.	Pursue \$250-400K matching funds = \$550/yr. Various School Districts support, other education support Grant programs, etc.	
		\$250K/yr.	\$500K/yr.	Pursue \$800K-1M in matching funds = \$1.3M/yr. Indian Gaming, Partnerships with other Land Managers and Universities, Botanical Garden, Regional Science Consortia, etc.	
2.C. Corridor protection – Wildlife Crossing(s) - future improvements to Rio Verde (Dynamite) Road where it crosses the Preserve.	Primary Cost for improvement of a Rio Verde Land Bridge and wildlife crossings 128 th street			Match ADOT or other options??? TBD	\$10M +(?)
2.D. Invasive plants, Wildland Fire mitigation and restoration projects - removal/management of invasive species, mitigation of fuels to minimize threat of wildland fire and long-term needs to restore past or future disturbances within the Preserve. (Wildland Fire Protection Plan and Ecologic Resource Plan)	Invasive Plant Management – Yearly Treatment of 50-200 acres of invasives	\$150K/yr.	\$250K/yr.	Pursue \$0 - 150K/yr. State and Federal Programs = \$300-400K/yr.	
	Wildland Fire Mitigation – Yearly fuel reduction of 94 corridor miles (335 acres)	\$170K/yr.	\$250K/yr.	Pursue \$0 - 100K/yr. State and Federal Programs = \$270-350K/yr.	
	Restoration Projects – One time restoration of +/-200 acres of previously disturbed land			Match opportunities TBD	\$2-4M
	Monitoring, assessment of progress for all three elements	\$100K/yr.	\$150K/yr.		
2.E. Trailhead and trails master plans evaluate Plans and update costs and funding options for any remaining projects. (Access Areas Master Plan and Trails Master Plan)	Shade for education spaces, Water Toms Thumb and Fraesfield, equestrian resurfacing Gateway, Browns & Toms Thumb, Complete Boundary control, resolve Ringtail, 104 th & Bell			Match opportunities TBD	\$12M
2.F. Cultural Master Plan identify future projects, anticipated costs and funding options (Cultural Resource Master Plan)	Complete Cultural Surveys for un-surveyed areas in the Preserve	\$60K/yr.	\$80K/yr.	Pursue State and Federal Programs Match TBD	\$200-400K
2.A – 2.F Totals		Base Cost options for possible new Taxpayer funding		Alternate Fund Sources \$0 – 1.7M/yr.+	\$27M (Use existing tax?) (Clarify 420?)
		\$2,130,000/yr.	\$2,790,000/yr.	Estimated Volunteer Value \$1.5M/yr.+	

<u>Policy Item</u>	<u>Cost Projections for 30 years</u>	
<u>PROTECTING THE PRESERVE</u>	<u>Yearly Costs for possible new funding source</u>	<u>Matching/Alternate fund potential</u>
1.A. Daily Preserve Activities and Operations – all current and anticipated costs of managing and operating the Preserve involved in the yearly Scottsdale Budget -Trailheads and trails clean and maintained - Maps, signs, info printing and tech support - Volunteer support - Added project mgmt./admin for proposed new projects (Ordinance)	Historic/Projected Cost = \$1,000,000/yr. Volunteer Support + 150,000/yr. Project Management + \$200,000/yr. Total = \$1,350,000/yr.	Match unlikely for most elements. Pursue Trail Maintenance Grants \$0-50K. Benefits of Volunteer support Example of MSC value of \$1.5M/yr.
1.B. Sonoran Desert Preservation and Education: ➤ Education to support protecting the Preserve – Expand learning programs for all residents, visitors and Preserve users to explain benefits of protecting the Preserve. Diverse experience opportunities (on-site/hands-on/virtual/etc.) and maximize opportunities to coordinate w/ Conservancy, schools, and partners. ➤ Preservation – Monitor local plants, wildlife and impacts of Urban interface at Preserve boundaries for threats to the biological diversity and long-term sustainability of the area's ecology. (Ecologic Resource Plan)	\$150K/yr. - \$300K/yr. \$350K/yr. - \$550K/yr.	Pursue \$250-400K matching funds. Various School Districts support, other education support Grant programs, etc. Pursue \$800K-1M in matching funds Indian Gaming, Partnerships with other Land Managers and Universities, Botanical Garden, Regional Science Consortiums, etc.
1.C. Habitat Protection - (Wildland Fire Protection Plan and Ecologic Resource Plan) ➤ <u>Invasive Plant Management</u> – Yearly Treatment of 50-200acres of invasives ➤ <u>Wildland Fire Mitigation</u> – Yearly fuel reduction of 94 corridor miles (335 acres) ➤ <u>Restoration Projects</u> – One time restoration of +/-200 acres of previously disturbed land ➤ <u>Monitoring, assessment of progress for all three elements</u>	\$150K/yr. - \$250K/yr. \$200K/yr. - \$300K/yr. \$100K/yr. - \$150K/yr.	Pursue \$0 - 150K/yr. State and Federal Programs Pursue \$0 - 100K/yr. State and Federal Programs Match opportunities TBD
1.D. Cultural History Protection - Complete Cultural Surveys for un-surveyed areas in the Preserve (Cultural Resource Master Plan)	\$60K/yr. - \$80K/yr.	Pursue State and Federal Programs Match TBD
<u>1.A – 1.D Totals</u>	Base Cost options for possible new Taxpayer funding \$2,360,000/yr. - \$2,980,000/yr.	Alternate Fund Sources \$0 – 1.7M/yr.+ Estimated Volunteer Value \$1.5M/yr.+
<u>Land and Improvements</u>	<u>One-time cost(s) – Use 2035 0.15 Tax</u>	
<u>Land Acquisition priorities</u> – target strategic opportunities within recommended study boundary (Land Acquisition Plan)	\$50-100M	????
1.C. Habitat protection – ➤ Wildlife Crossing(s) for Rio Verde (Dynamite) Road where it crosses the Preserve. ➤ Restoration projects– One time restoration of +/-200 acres of previously disturbed land	\$10M +(?) \$2-4M	Pursue Match ADOT or \other options??? TBD ????
1.D. Cultural History Protection - Identify, design and install appropriate protection and interpretive/education signage (Cultural Resource Master Plan)	\$200K – 400K	Pursue State and Federal Programs Match TBD
1.E. Trails and Trailheads - Shade for education spaces, Water Toms Thumb and Fraesfield, equestrian resurfacing Gateway, Browns & Toms Thumb, Complete Boundary control, resolve Ringtail, 104 th & Bell, etc. (Access Areas Master Plan and Trails Master Plan)	\$12M	Match opportunities TBD



Questions/Discussion



Item #6

Staff Reports

McDowell Sonoran Preserve Commission – July 13, 2023

INSERT FIRE DEPT SLIDES

Ecological Resource Plan

- Refining management goals w/ cost projections
- Project schedule
- More details in August/September

Conceptual Rock Climbing Plan

- SOW for Archeological review – issued last week

APS Transmission Line Project – May to September 2023







Questions/Discussion



Item #7

Upcoming Meeting Dates, Locations, and Agenda Items

McDowell Sonoran Preserve Commission – July 13, 2023

Upcoming 2023 Meetings:

- Potential Dates for Special Meetings
 - August 10th, 17th, 24th
- Regular meetings
 - September 7th, October 5th, November 2nd



Item #8

Commissioner Comments

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Item #9

Adjournment

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